



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0253	Title:	Wild Buffalo Recovery and Conservation Act
Primary Sponsor:	Phillips, Mike	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue-DOL	(\$660,000)	(\$660,000)	(\$660,000)	(\$660,000)
Federal Special Revenue-FWP	\$660,000	\$660,000	\$660,000	\$660,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue-DOL	(\$660,000)	(\$660,000)	(\$660,000)	(\$660,000)
Federal Special Revenue-FWP	\$660,000	\$660,000	\$660,000	\$660,000
Other	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

HB 253 repeals 81-2-120, MCA, which places the responsibility and authority to manage wild buffalo and disease control of bison in the Department of Livestock. This program would instead be placed in the Department of Fish, Wildlife and Parks (FWP) by the proposed legislation. USDA/APHIS would need to re-appropriate the same grant to FWP in order for the net impact to the state to remain zero.

FISCAL ANALYSIS

Assumptions:

Department of Livestock (DOL)

1. The repeal of 81-2-120, MCA, ends bison operations and management responsibility at DOL.
2. It is assumed that USDA/APHIS will no longer enter into a cooperative agreement for the operations of bison disease control and operations with DOL.
3. It is assumed that the present cooperative agreement request of \$660,000 in federal funds for DOL will be discontinued beginning July 1, 2009 and each year thereafter.

4. There would be a loss of 5.00 FTE, \$295,457 in personal services, \$324,543 in operations and \$40,000 in equipment each year, based upon the latest federal cooperative agreement with DOL and USDA/APHIS.

Department of Fish, Wildlife and Parks (FWP)

5. The Interagency Bison Management Plan operating procedures will be updated giving FWP lead responsibility for bison management outside of Yellowstone National Park
6. It is assumed that USDA/APHIS will grant the \$660,000 annually that it currently awards to DOL to FWP.
7. FWP will administer the agreement with the same expense profile as DOL.

	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE-DOL	(5.00)	(5.00)	(5.00)	(5.00)
FTE-FWP	5.00	5.00	5.00	5.00
<u>Expenditures:</u>				
Personal Services-DOL	(\$295,457)	(\$295,457)	(\$295,457)	(\$295,457)
Personal Services-FWP	\$295,457	\$295,457	\$295,457	\$295,457
Operating Expenses-DOL	(\$324,543)	(\$324,543)	(\$324,543)	(\$324,543)
Operating Expenses-FWP	\$324,543	\$324,543	\$324,543	\$324,543
Equipment-DOL	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
Equipment-FWP	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Spec Revenue-DOL	(\$660,000)	(\$660,000)	(\$660,000)	(\$660,000)
Federal Spec Revenue-FWP	\$660,000	\$660,000	\$660,000	\$660,000
TOTAL Funding of Exp.	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Spec Revenue-DOL	(\$660,000)	(\$660,000)	(\$660,000)	(\$660,000)
Federal Spec Revenue-FWP	\$660,000	\$660,000	\$660,000	\$660,000
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

Technical Notes:

1. It is not known whether USDA/APHIS will enter into a cooperative agreement with FWP whose mission is not disease control. The statutory authority for disease control in the State of Montana lies with the Department of Livestock and the State Veterinarian.

Sponsor's Initials

Date

Budget Director's Initials

Date